

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
Budget and Audit Committee								
Legislative Audit	5,881.6	6,262.5	6,262.5	6,262.5	7,682.7	7,682.7	1,420.2	22.7%
Legislative Finance	6,362.0	7,255.5	7,255.5	7,255.5	7,255.5	7,255.5	0.0	0.0%
Committee Expenses	658.5	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0%
RDU Total:	12,902.1	15,427.7	15,427.7	15,427.7	16,847.9	16,847.9	1,420.2	9.2%
Legislative Council								
Administrative Services	12,385.4	12,674.6	12,674.6	12,674.6	12,674.6	12,674.6	0.0	0.0%
Council and Subcommittees	429.1	3,182.0	3,182.0	3,182.0	3,182.0	3,182.0	0.0	0.0%
Legal and Research Services	4,420.7	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
Ethics Committee	222.3	253.5	253.5	253.5	253.5	253.5	0.0	0.0%
Office of Victims Rights	970.7	999.5	999.5	999.5	999.5	999.5	0.0	0.0%
Ombudsman	1,205.7	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0%
LEG State Facilities Rent	1,512.6	1,529.8	1,529.8	1,529.8	1,529.8	1,539.7	9.9	0.6%
RDU Total:	21,146.5	24,525.3	24,525.3	24,525.3	24,525.3	24,535.2	9.9	0.0%
Legislative Operating Budget								
Leg Salaries and Allowances	7,430.5	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0%
Legislative Operating Budget	9,739.4	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0%

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Legislative Operating Budget								
Session Expenses	9,808.3	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	0.0	0.0%
RDU Total:	26,978.2	29,247.0	29,247.0	29,247.0	29,247.0	29,247.0	0.0	0.0%
Unrestricted General (UGF):	58,845.8	67,177.4	67,177.4	67,177.4	68,816.3	68,826.2	1,648.8	2.5%
Designated General (DGF):	319.3	327.7	327.7	327.7	341.5	341.5	13.8	4.2%
Other:	1,861.7	1,694.9	1,694.9	1,694.9	1,462.4	1,462.4	-232.5	-13.7%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	61,026.8	69,200.0	69,200.0	69,200.0	70,620.2	70,630.1	1,430.1	2.1%
Permanent Full Time:	255	255	255	255	258	258	3	1.2%
Permanent Part Time:	288	288	288	288	288	288	0	0.0%
Non Permanent:	28	28	28	28	28	28	0	0.0%
Total Positions:	571	571	571	571	574	574	3	0.5%